

INFORMATION TECHNOLOGY DIVISION
SERVICE CATALOG - STATEWIDE CHARGEBACK
FY2013 RATE CALCULATION

Monday, December 03, 2012

PRINT_AND_MAIL

CHELSEA MAIL

2	Direct Dedicated Resources								
2A	Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)								
DESCRIPTION							COST	FTE	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-CHELSEA MAIL							\$688,340	15.00	
Total:	2A	Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)					\$688,340		

2B		Hardware / Software / Contracts (UU, LL , etc)					
		DESCRIPTION			COST	FTE	
		- Bell and Howell-Apex front end upgrade Hardware to Mail Sorter #0209321 (Beginning in FY10, moved from Unit 1912)- -			\$55,737		
		- Bell and Howell-Apex SP FCL-0209321 Software support for Mail Sorter (RFR 5-03 11)- -			\$20,100	0.00	
		- Bell and Howell-AUI Software support (\$2,700) and SW Subscription fee for 1st class mail (\$9732) for Refurbished Inserter S/N 30000993 (RFR 5-12 moved onto RFR 5-03 for FY09)- -			\$2,923		
		- Bell and Howell-Mail Processing System - Software (RFR 5-03) (Scheduled to Roll in FY13-FY15, but will need quote from vendor for each FY)- -			\$11,692	0.00	
		- Neopost-Rate Pack Software Support- -			\$1,731		
		Depreciation - CHELSEA MAIL-CHELSEA MAIL			\$93,406		
		Other Costs, Re-classifications, Adjustments-CHELSEA MAIL			\$289,200		
Total:		2B	Hardware / Software / Contracts (UU, LL , etc)			\$474,790	

Total:	2	Direct Dedicated Resources				\$1,163,129	15.00	
5	Allocated Costs							
5A	Allocated Costs Not Specific to Service							
DESCRIPTION						COST		
Allocated Costs Not Specific to Service-CHELSEA MAIL						\$193,512		
Total:	5A	Allocated Costs Not Specific to Service				\$193,512		
Total:	5	Allocated Costs				\$193,512		
MAIL_MITC	CHELSEA MAIL					\$1,356,642	15.00	
7	Rates Pertaining to this Service							
7A	Rates Pertaining to this Service							
SERVICE OFFERING / TITLE / BILLABLE UNIT				RATECODE	RATE	PLANNED UNITS		COST
PRINT_AND_MAIL - DIMS Insertion (automated)--Document				SM190	\$0.0450	29,591,318.4405		\$1,336,184
PRINT_AND_MAIL - Manual Document Insertion--Document				SM170	\$0.5100	39,961.2719		\$20,458
Total:	7A	Rates Pertaining to this Service						
Total:	7	Rates Pertaining to this Service						\$1,356,642
MAIL_MITC	CHELSEA MAIL							

Grand Total:

\$1,356,642	15.00	\$1,356,642
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